

State of Alaska FY2010 Governor's Operating Budget

Department of Fish and Game Wildlife Conservation Component Budget Summary

Component: Wildlife Conservation

Contribution to Department's Mission

See RDU narrative.

Core Services

- See RDU Narrative.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$24,810,800	Personnel:	
	Full time	142
	Part time	34
	Total	176

Key Component Challenges

See RDU narrative.

Significant Changes in Results to be Delivered in FY2010

The division has initiated multi-year research and management efforts for moose, caribou, sheep, and bear through funding provided by operating and capital appropriations increases in FY07 - FY09. The division strives to maintain the increased field work opportunity into FY10.

Major Component Accomplishments in 2008

See RDU narrative.

Statutory and Regulatory Authority

Alaska Statutes and Regulations

AS 16.05 - Fish & Game Code

AS 16.20 - Conservation and Protection of Alaska Fish and Game

AS 16.55 - Shooting and Firearm Safety

5 AAC - Fish & Game

Federal Statutes and Regulations

Pittman-Robertson Wildlife Restoration Act (16 U.S.C. 669)

43 CFR 12 - Administration and Audit Requirements and Cost Principles for Assistance Programs

50 CFR 80 - Administrative Requirements, Federal Aid in Wildlife Restoration Acts

2 CFR 225 - Cost Principles for State, Local, Indian Tribal Governments (OMB Circular A-87)

Contact Information
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Wildlife Conservation Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	13,524.1	14,612.9	15,030.2
72000 Travel	659.7	706.7	706.7
73000 Services	4,793.6	7,632.9	7,476.5
74000 Commodities	1,289.2	1,632.4	1,597.4
75000 Capital Outlay	53.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	20,320.0	24,584.9	24,810.8
Funding Sources:			
1002 Federal Receipts	10,047.8	11,047.7	11,322.3
1004 General Fund Receipts	3,162.0	4,781.4	4,812.6
1024 Fish and Game Fund	7,029.8	8,675.4	8,594.1
1194 Fish and Game Nondedicated Receipts	80.4	80.4	81.8
Funding Totals	20,320.0	24,584.9	24,810.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Unrestricted Fish & Game Fund-Dedicated	68535	7,029.8	8,675.4	8,594.1
Unrestricted Fish & Game Fund-NonDed	68540	80.4	80.4	81.8
Unrestricted Total		7,110.2	8,755.8	8,675.9
Restricted Revenues				
Federal Receipts	51010	10,047.8	11,047.7	11,322.3
Restricted Total		10,047.8	11,047.7	11,322.3
Total Estimated Revenues		17,158.0	19,803.5	19,998.2

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	4,781.4	11,047.7	8,755.8	24,584.9
Adjustments which will continue current level of service:				
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-36.8	0.0	0.0	-36.8
-Transfer SB214 fiscal note funds from the Commissioners Office	20.4	0.0	0.0	20.4
-Fund source change from Fish & Game Funds to Federal Funds for Game Management	0.0	150.0	-150.0	0.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	47.6	124.6	70.1	242.3
FY2010 Governor	4,812.6	11,322.3	8,675.9	24,810.8

**Wildlife Conservation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	140	142	Annual Salaries	10,093,137
Part-time	32	34	COLA	406,685
Nonpermanent	13	16	Premium Pay	59,866
			Annual Benefits	5,259,690
			Less 4.99% Vacancy Factor	(789,178)
			Lump Sum Premium Pay	0
Totals	185	192	Total Personal Services	15,030,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	1	1	0	4
Admin Asst III	1	0	0	1	2
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	1	1	0	3
Administrative Clerk II	3	0	0	1	4
Administrative Clerk III	1	1	1	1	4
Administrative Officer I	1	1	0	0	2
Administrative Supervisor	1	0	0	0	1
Analyst/Programmer III	2	0	2	0	4
Analyst/Programmer IV	2	1	1	0	4
Analyst/Programmer V	1	0	0	0	1
Asst Dir Dept Fish & Game	0	0	1	0	1
Biometrician III	3	1	0	0	4
Cartographer I	1	0	0	0	1
College Intern I	4	2	1	0	7
College Intern II	1	0	0	1	2
College Intern III	0	2	0	0	2
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Education Assoc II	2	0	0	0	2
Education Assoc III	2	1	1	1	5
F&G Regional Spvr	2	1	1	0	4
F&W Technician III	4	4	2	2	12
F&W Technician IV	4	2	1	3	10
F&W Technician V	0	1	1	0	2
Fish & Game Program Tech	0	0	1	1	2
Habitat Biologist IV	0	0	1	0	1
Information Officer I	1	0	0	0	1
Information Officer II	1	0	1	0	2
Internet Specialist I	0	0	1	0	1
Planner I	0	1	0	0	1
Planner III	1	1	0	0	2
Prog Coordinator	2	0	1	0	3
Project Asst	1	0	0	0	1
Project Coord	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Publications Spec II	0	0	1	0	1
Publications Tech II	0	1	0	1	2
Statistical Technician II	0	1	0	1	2
Student Intern II	4	0	0	0	4
Wildlife Biologist I	2	2	0	3	7
Wildlife Biologist II	2	6	3	12	23
Wildlife Biologist III	6	12	3	21	42
Wildlife Biologist IV	3	2	1	1	7
Wildlife Physiologist II	1	0	0	1	2
Wildlife Scientist II	0	0	1	0	1
Wildlife Veterinarian	0	1	0	0	1
Totals	63	46	32	51	192